

Highlights and Important Features

2003 Adopted Budget

The 2003 adopted budget for the City of Saint Paul is \$504,549,145. This is the total of the budgets of all city funds: general fund, special funds, debt service funds and capital improvement funds. This is a 2.1% decrease from the 2002 adopted budget, primarily in the capital improvements budget. The RiverCentre and Water Utility operating and capital budgets, like the HRA budgets, are submitted separately. Therefore, they are not included in this book. If transfers from one fund to another are excluded and the amount budgeted for one half of the 2003 debt payments is excluded, the city budget is \$394,421,674.

General Highlights:

Property Taxes. The city's adopted tax levy has been held constant, or has been reduced, in each of the last nine years. The adopted 2003 tax levy will continue that trend for a tenth year.

Service Charges and Fees. This budget combines the cost of snow plowing and tree trimming along with the costs of street maintenance and alley maintenance in the Right of Way maintenance assessment. There are no increases to sanitary or storm sewer fees, or recycling fees. Various increases are proposed for license and permit fees to cover costs but are capped at a 25% increase.

Capital Improvement Funding: \$79,058,000. The adopted 2003 capital improvement budget (CIB) provides funding for all capital projects funded with local, state, federal or other revenues received by the city for this purpose.

Significant Department Changes:

Separate introductions to the general fund, special funds, and general obligation debt service funds sections of this document detail important features of financing and spending within each of those areas. Significant features of the overall budget are highlighted in those sections.